				2016-17	FY 2	2017-18
Salaries & Benefits	FTE	Position	Expe	enses	Exp	enses
		Mental Health Program Supervisor -				
14.00 FTE plus	1.00	Start Oct 2016	\$	87,732	\$	121,856
2.00 Temp Employees	1.00	Mental Health Therapist IV - Start Oct 2016	\$	79,921	\$	110,964
Limployees	1.00	Mental Health Therapist III -	٦	73,321	٦	110,502
	2.00	Start Oct 2016	\$	145,731	\$	200,762
		Drug & Alcohol Specialist I -		<u> </u>		,
	1.00	Start Jan 2017	\$	36,566	\$	76,285
		Drug & Alcohol Specialist II -				
	2.00	Start Oct 2016	\$	126,852	\$	175,918
		Mental Health Therapist III -				
	1.00	Start Jan 2017	\$	48,577	\$	100,38
	4.00	Administrative Assistant III - Start Oct 2016	\$	188,216	\$	260,524
	(2)	Drug & Alcohol Worker I -	٦	100,210	٦	200,32
	0.50	Start Jan 2017	\$	32,348	\$	67,426
		Drug & Alcohol Worker I -				,
	1.00	Start April 2017	\$	16,174	\$	66,746
	2.00	Temp Drug & Alcohol Workers	\$	50,000	\$	50,000
Services & Supplies	Desktop with monitor (13) @ \$1500 each		\$	19,500	\$	-
	Voice mail and phone (13) @ \$500 each		\$	6,500	\$	-
	Email and Network Connections (13) @ \$500 ea		\$	6,500	\$	-
	Desks (13) @ \$2000 each		\$	26,000	\$	-
	Traini	Training (13) @ \$500 each		6,500	\$	2,600
	(4) Vehicles for transportation		\$	128,800	\$	22,400
	Rent	Rent of additional office space (\$5,555 for ea of 8 FTE)		44,440	\$	44,440
Outpatient Treat	ment E	xpansion (Adult) and Case Management/Recovery				
		Support Sub-Total:	\$ 1,	,050,357	\$1,	,300,302
Outpatient Treatme	nt Expa	nsion (Youth):	1			
Colonia C. D. Ci	FTE	Position	FY 2016-17 Expenses		FY 2017-18 Expenses	
Salaries & Benefits	FIE		⊏xpe	enses	Exp	enses
1.50 FTE	1.00	Mental Health Therapist III /IV Start Jan 2017	\$	48,577	\$	97,154
	2.55	Health Informaton Technician I -		. = / = /	+	, 10
	0.50	Start Jan 2017	\$	16,666	\$	34,035
Services & Supplies	Desktop with monitor (2) @ \$1500 each		\$	3,000	\$	-
	Voice mail and phone (2) @ \$500 each		\$	1,000	\$	-
	Email and Network Connections (2) @ \$500 ea		\$	1,000	\$	-
	Desks	Desks (2) @ \$2000 each		4,000	\$	-
	<b></b>		\$	· · · · · · · · · · · · · · · · · · ·		
	Traini	ing (2) @ \$500 each	\$	1,000	\$	40

Salaries & Benefits			FY	2016-17	FY	2017-18
•	FTE	Position			penses	
		Mental Health Therapist IV -	-			
3.00 FTE	1.00	Start Jan 2017	\$	52,010	\$	108,707
		Licensed Psychiatric Technician -				
	2.00	Start Jan 2017	\$	87,264	\$	178,368
Services & Supplies	Contr	acted Medical Doctor(s) -				
	Start	Start Oct 2016		135,720	\$	180,960
	Desktop with monitor (5) @ \$1500 each		\$	7,500	\$	-
	Voice mail and phone (5) @ \$500 each			2,500	\$	-
	Email	Email and Network Connections (5) @ \$500 ea			\$	-
	Desks	Desks (5) @ \$2000 each			\$	-
	Traini	ng (5) @ \$500 each	\$	2,500	\$	1,000
		Phicle for transportation	\$	32,200	\$	5,600
		of additional office space (\$5,555 for ea of 4 FTE)	\$	22,220	\$	22,220
Withdrawal		gement and Medication Assisted Treatment (MAT)		<u> </u>		<u> </u>
		Sub-Total:	\$	354,414	\$	496,855
,	FTE	Position		enses	Expenses	
Administrative and Salaries & Benefits			FY 2016-17		FY 2017-18	
	FTE		Exp	enses	Exp	enses
2 00 FTF	1.00	Administrative Services Officer I -	۲	72 200	_ ا	02.000
2.00 FTE	1.00	Start Sept 2016 Accountant I -	\$	72,206	\$	92,008
	1.00	Start Sept 2016	\$	72,206	\$	92,008
Services & Supplies	1	op with monitor (2) @ \$1500 each	\$	3,000	\$	-
Services & Supplies						
Services & Supplies		mail and phone (2) @ \$500 each				_
Services & Supplies	Voice	mail and phone (2) @ \$500 each	\$	1,000	\$	-
Services & Supplies	Voice Email	and Network Connections (2) @ \$500 ea	\$ \$	1,000 1,000	\$	-
Services & Supplies	Voice Email Desks	and Network Connections (2) @ \$500 ea (2) @ \$2000 each	\$ \$ \$	1,000 1,000 4,000	\$ \$ \$	-
Services & Supplies	Voice Email Desks Traini	and Network Connections (2) @ \$500 ea (2) @ \$2000 each ng (2) @ \$500 each	\$ \$ \$	1,000 1,000 4,000 1,000	\$ \$ \$ \$	
Services & Supplies	Voice Email Desks Traini	and Network Connections (2) @ \$500 ea (2) @ \$2000 each ng (2) @ \$500 each of additional office space (\$5,555 for ea of 2 FTE)	\$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110	\$ \$ \$ \$	11,110
Services & Supplies	Voice Email Desks Traini	and Network Connections (2) @ \$500 ea (2) @ \$2000 each ng (2) @ \$500 each	\$ \$ \$	1,000 1,000 4,000 1,000	\$ \$ \$ \$	11,110
	Voice Email Desks Traini Rent	and Network Connections (2) @ \$500 ea (2) @ \$2000 each of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:	\$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110	\$ \$ \$ \$	11,110
Quality Support and	Voice Email Desks Traini Rent	and Network Connections (2) @ \$500 ea (2) @ \$2000 each of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:	\$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522	\$ \$ \$ \$ \$	11,110 <b>195,526</b>
	Voice Email Desks Traini Rent	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:	\$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522	\$ \$ \$ \$ \$ \$ \$	11,110 <b>195,526</b> 2017-18
Quality Support and	Voice Email Desks Traini Rent	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each  of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position	\$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522	\$ \$ \$ \$ \$ \$ \$	11,110 <b>195,526</b>
Quality Support and Salaries & Benefits	Voice Email Desks Traini Rent	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each  of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position  Mental Health Therapist IV -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,110 195,526 2017-18 penses
Quality Support and	Voice Email Desks Traini Rent	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position  Mental Health Therapist IV - Start Oct 2016	\$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522	\$ \$ \$ \$ \$ \$ \$	-
Quality Support and Salaries & Benefits	Voice Email Desks Traini Rent	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each  of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position  Mental Health Therapist IV -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,110 195,526 2017-18 penses 110,964
Quality Support and Salaries & Benefits	Voice Email Desks Traini Rent  Utiliza  FTE  1.00	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position  Mental Health Therapist IV - Start Oct 2016  Administrative Services Officer I -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522 2016-17 penses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,110 195,526 2017-18 penses
Quality Support and Salaries & Benefits	Voice Email Desks Traini Rent  Utiliza  FTE  1.00	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each  of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position  Mental Health Therapist IV - Start Oct 2016  Administrative Services Officer I - Start Oct 2016	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522 2016-17 penses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,110 195,526 2017-18 penses 110,964
Quality Support and Salaries & Benefits	Voice Email Desks Traini Rent  Utiliza  FTE  1.00	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each  of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position  Mental Health Therapist IV - Start Oct 2016  Administrative Services Officer I - Start Oct 2016  Health Information Technician I -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522 2016-17 venses 79,921 64,814 50,702	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,110 195,526 2017-18 penses 110,964 89,810 70,217
Quality Support and Salaries & Benefits	Voice Email Desks Traini Rent  Utiliza  FTE  1.00  1.00  1.00	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each  of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position  Mental Health Therapist IV - Start Oct 2016  Administrative Services Officer I - Start Oct 2016  Health Information Technician I - Start Oct 2016  Administrative Assistant III - Start Oct 2016	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522 2016-17 enses 79,921 64,814 50,702	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,110 195,526 2017-18 penses 110,964 89,810
Quality Support and Salaries & Benefits 4.00 FTE	FTE  1.00  1.00  1.00  Deskt	and Network Connections (2) @ \$500 ea  (2) @ \$2000 each  of additional office space (\$5,555 for ea of 2 FTE)  Administrative and Fiscal Support Sub-Total:  tion Management:  Position  Mental Health Therapist IV - Start Oct 2016  Administrative Services Officer I - Start Oct 2016  Health Information Technician I - Start Oct 2016  Administrative Assistant III -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 1,000 11,110 165,522 2016-17 venses 79,921 64,814 50,702	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,110 195,526 2017-18 penses 110,964 89,810 70,217

TOTAL DMC-ODS EXPENSES			\$	2,071,405	\$	2,661,358
Managed Care - Central Access Sub-Total:			\$	141,158	\$	177,944
	Rent	of additional office space (\$5,555 for ea of 2 FTE)	\$	11,110	\$	11,110
	Email and Network Connections (2) @ \$500 ea  Desks (2) @ \$2000 each  Training (2) @ \$500 each		\$	1,000	\$	400
			\$	4,000	\$	-
			\$	1,000	\$	-
	Voice mail and phone (2) @ \$500 each		\$	1,000	\$	-
Services & Supplies	Deskt	op with monitor (2) @ \$1500 each	\$	3,000	\$	-
	1.00	Administrative Assistant III - Start Oct 2016	\$	47,054	\$	65,131
2.00 FTE	1.00	Mental Health Therapist III - Start Oct 2016	\$	72,994	\$	101,303
	FTE	Position	Expenses		Expenses	
Salaries & Benefits			FY	2016-17	FY	2017-18
Managed Care - Cen	tral Acc	ess				
Quality Support and Utilization Management Sub-Total:				284,711	\$	359,142
	Rent of additional office space (\$5,555 for ea of 4 FTE)			22,220	\$	22,220
	Training (4) @ \$500 each			2,000	\$	800
	Desks	(4) @ \$2000 each	\$	8,000	\$	-